

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,612	48.9%
Substitutes	\$101	0.9%
Instructional Paraprofessionals	\$496	4.3%
Pupil-Use Technology	\$47	0.4%
Instructional Materials	\$192	1.7%
Total	\$6,448	56.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$214	1.9%
Library & Media	\$204	1.8%
Extracurricular	\$164	1.4%
Student Health/Services	\$136	1.2%
Curriculum Development	\$25	0.2%
Staff Development	\$96	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$211	1.8%
Therapists, Psychologists	\$543	4.7%
Total	\$1,593	13.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$485	4.2%
Food Service	\$199	1.7%
Safety	\$0	0.0%
Building Upkeep	\$1,069	9.3%
Data Processing	\$0	0.0%
Business Operations	\$164	1.4%
Total	\$1,917	16.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$391	3.4%
School Office	\$262	2.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$282	2.5%
Legal	\$50	0.4%
Total	\$985	8.6%

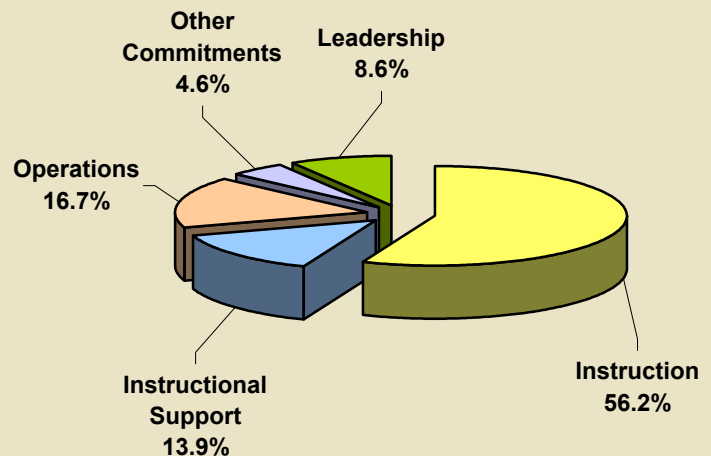
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$27,641,219
District Enrollment (ADM):	2,409
District Per Pupil:	\$11,474

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$179	1.6%
Pass-Throughs	\$318	2.8%
Retiree Benefits	\$34	0.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$531	4.6%